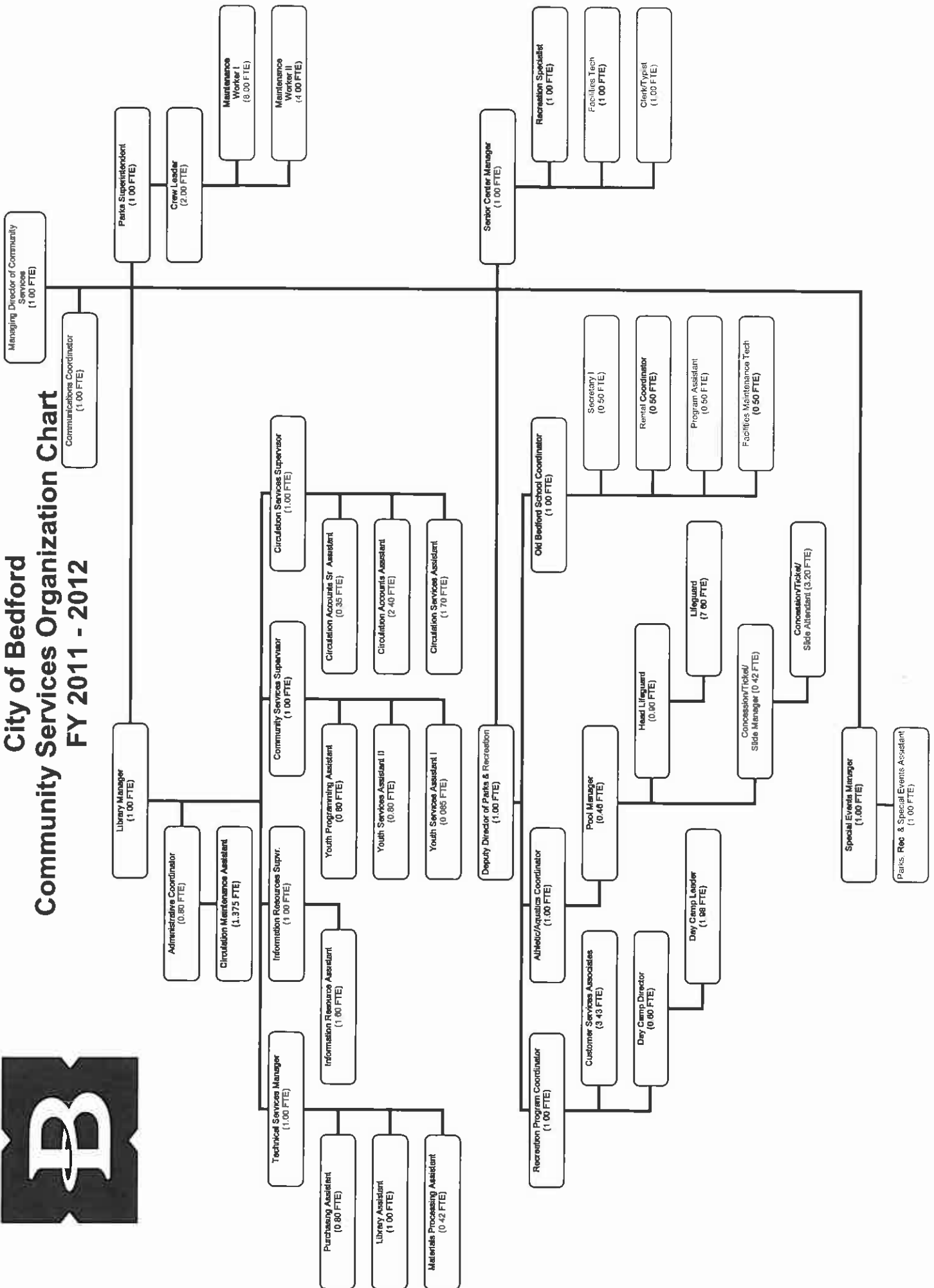


City of Bedford Community Services Organization Chart FY 2011 - 2012



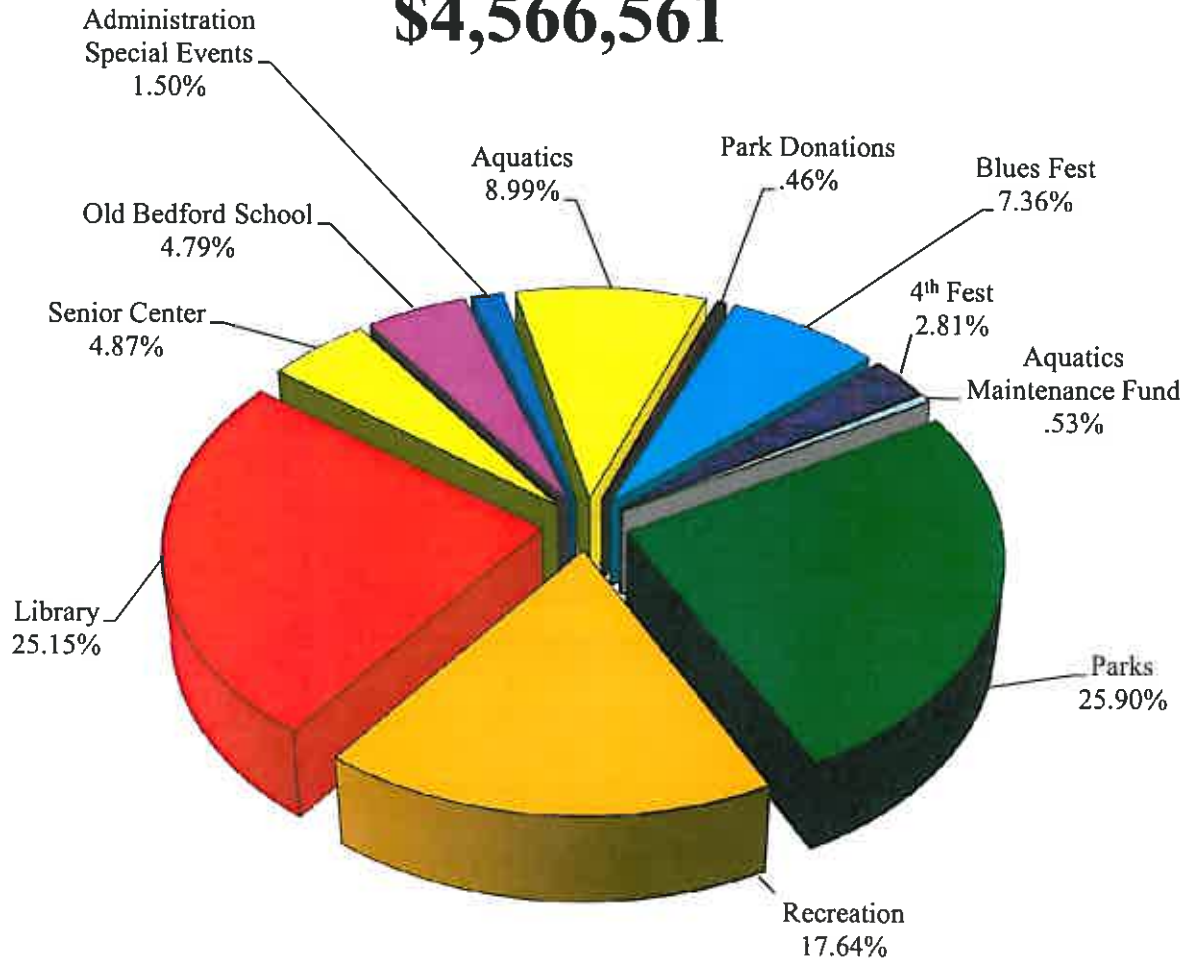




COMMUNITY SERVICES

Total Expenditures

\$4,566,561



DIVISION	ACTUAL 09-10	BUDGET 10-11	BUDGET 11-12	REQUESTS 11-12	BUDGET 11-12
Library	\$ 1,799,243	\$ 1,180,399	\$ 1,128,623	\$ 20,000	\$ 1,148,623
Parks	\$ 1,259,632	\$ 1,167,195	\$ 1,170,691	\$ 12,000	\$ 1,182,691
Recreation	\$ 561,408	\$ 810,485	\$ 798,153	\$ 7,535	\$ 805,688
Communications	\$ 233,109	\$ -	\$ -	\$ -	\$ -
Aquatics	\$ 390,568	\$ 409,758	\$ 410,485	\$ -	\$ 410,485
Central Pool	\$ 6,826	\$ -	\$ -	\$ -	\$ -
Senior Center	\$ 251,432	\$ 224,387	\$ 222,285	\$ -	\$ 222,285
Old Bedford School	\$ 205,821	\$ 223,376	\$ 214,942	\$ 4,000	\$ 218,942
BluesFest	\$ 314,582	\$ 336,260	\$ 336,260	\$ -	\$ 336,260
4thFest	\$ 121,209	\$ 128,205	\$ 128,205	\$ -	\$ 128,205
Administration Special Events	\$ -	\$ -	\$ 68,382	\$ -	\$ 68,382
Park Donation	\$ -	\$ 21,000	\$ 21,000	\$ -	\$ 21,000
Beautification Commission	\$ 2,086	\$ 10,000	\$ -	\$ -	\$ -
Aquatics Maint & Repair	\$ 25,614	\$ 150,000	\$ -	\$ 24,000	\$ 24,000
TOTAL	\$ 5,171,530	\$ 4,661,065	\$ 4,499,026	\$ 67,535	\$ 4,566,561



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Library

PROGRAM DESCRIPTION

The mission of the Library Division is to be the community's front porch...for learning, for leisure, for life. We achieve these goals by focusing budget resources on the following roles: Stimulating Imagination through reading, listening and viewing pleasure; Satisfy Curiosity; and Create Young Readers. All of the roles are supported through the purchase of a popular materials collection that includes bestsellers, high interest non-fiction, audio books, music CDs, DVDs and electronic books. In addition to a materials collection, the Library provides access to online databases which include medical, consumer, and job related information. Access to computers and WIFI assists patrons in bridging the informational and digital divide. Adult programming includes weekly computer classes, free income tax help and other free seminars. The Library Division fosters a love of reading and learning through weekly story times, Summer Reading Club and family programming. The Library serves as a community center by providing study rooms and meeting room space.

GOALS AND OBJECTIVES

1. Implement policies and practices to preserve and maintain the Library facility.
2. Continue cross training staff to provide seamless customer service to the community.
3. Conduct annual library Satisfaction Survey.
4. Evaluate need for other language collection based on 2010 census figures.
5. Review allocation of resources between traditional formats and electronic resources.
6. Investigate options for delivery of information for handheld devices.
7. Create and enhance partnerships with City of Bedford and community organizations to maximize outreach and financial resources.

FUTURE BUDGET ISSUES

Budget cuts to the Texas Library and Archives Commission will impact the Bedford Public Library. The proposed elimination of Loan Star Library funding will result in a loss of \$14,000 - \$17,000 dollars annually. Loan Star Library grant money has been used in the past to fund early literacy computers, signage, staff development and one-time software purchases. Texshare Database fees have increased 35%. Support of this program could end in 2012 which will result in the loss of over 50 databases. These databases are available 24/7 for research, homework projects, health information and much more. Just to retain access to popular magazines, journals and encyclopedias will add \$17,000 per year.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Library

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 792,507	\$ 803,230	\$ 805,003	\$ 799,692	\$ 815,311
Supplies	142,953	207,624	180,340	164,396	182,330
Maintenance	8,406	20,890	18,755	21,797	54,905
Contractual Services	47,993	69,177	113,409	64,244	33,185
Utilities	45,264	40,500	62,892	62,892	62,892
Sundry	-	-	-	-	-
Capital Outlay	-	657,822	-	-	-
TOTAL	\$ 1,037,123	\$ 1,799,243	\$ 1,180,399	\$ 1,113,021	\$ 1,148,623

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Library Manager	1.00	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Information Resources Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	0.00	0.00	0.00	0.00	0.00
Circulation Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	0.80	0.80	0.80	0.80	0.80
Youth Programming Assistant	0.80	0.80	0.80	0.80	0.80
Circulation Accounts Senior Asst.	0.325	0.325	0.325	0.325	0.35
Information Resources Assistant	1.60	1.60	1.60	1.60	1.60
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
Library Assistant	0.80	1.00	1.00	1.00	1.00
Cataloging Assistant	0.00	0.00	0.00	0.00	0.00
Circulation Accounts Assistant	2.40	2.40	2.40	2.40	2.40
Circulation Team Leader	0.00	0.00	0.00	0.00	0.00
Youth Services Assistant II	0.80	0.80	0.80	0.80	0.80
Circulation Services Assistant	1.71	1.71	1.71	1.71	1.70
Materials Processing Assistant	0.63	0.43	0.43	0.43	0.420
Circulation Maintenance Assistant	0.625	0.625	0.625	0.625	1.375
Youth Services Assistant II	0.085	0.085	0.085	0.085	0.085
TOTAL	16.38	16.38	16.38	16.38	17.13

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Contract Labor due to one-time moving expenses	\$ (65,000)
Decreased Special Events due to one-time expenses for Library Grand Opening	(15,000)
Increased Equipment Maintenance for RFID automated material sortation equipment	37,985
Increased Electronic Resources to cover databases previously funded by Friends and grant	2,875
	<u><u>\$ (39,140)</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Parks

PROGRAM DESCRIPTION

The Parks Division is responsible for the maintenance of the City's parks and open spaces. Parks must be kept clean, safe, and in aesthetically pleasing condition in order to provide an enjoyable experience for the patron. The Parks staff is responsible for the maintenance of parks, medians, and selected City facilities. The landscaping of medians and park entrances is necessary to provide a favorable and lasting impression of the City of Bedford by residents and visitors. Parks oversees city tree-trimming because branches protrude into streets, causing damage to fire trucks and high profile vehicles. Dead trees in the city right-of-way must also be removed. Other program areas include chemical application for weeds, insects, and fertilization, inspection of playgrounds, maintenance of pools, preparation and maintenance of athletic fields, repairs and inspection of tennis courts, etc. City medians, once constructed, are maintained by Parks staff in all areas with the exception of mowing, which is contracted. This also includes plant replacement, plant care, weeding, irrigation and lighting.

GOALS AND OBJECTIVES

To maintain superior level of maintenance in park and recreation facilities along with landscape and tree maintenance at all facilities.

To continue preventive maintenance of existing grounds and facilities.

To provide an opportunity for employees to improve their skills and increase their efficiency.

FUTURE BUDGET ISSUES

Future replacement of aging infrastructure such as playground structures replacement, fencing, picnic structures, picnic tables, park benches, exercise stations for trail. Potential increases in the costs associated with mowing due to rising fuel costs.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT
Community Services

DIVISION
Parks

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 764,728	\$ 790,287	\$ 686,983	\$ 689,780	\$ 683,405
Supplies	63,686	53,851	59,030	57,715	61,805
Maintenance	79,088	83,442	86,610	79,610	86,610
Contractual Services	166,142	204,303	201,530	203,130	204,400
Utilities	123,704	127,749	133,042	136,742	134,471
Sundry	-	-	-	-	-
Capital Outlay	19,980	-	-	-	12,000
TOTAL	\$ 1,217,328	\$ 1,259,632	\$ 1,167,195	\$ 1,166,977	\$ 1,182,691

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Dir. of Parks, Rec & Spec. Events	1.00	0.00	0.00	0.00	0.00
Deputy Director of Parks	0.00	1.00	0.00	0.00	0.00
Parks Superintendent	0.00	0.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	0.00	0.00	0.00
Lead Worker	2.00	2.00	2.00	2.00	2.00
Maintenance Workers I & II	12.00	12.00	12.00	12.00	12.00
TOTAL	16.00	16.00	15.00	15.00	15.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Fuel & Oil Increase	\$ 2,875
Copier Increase	1,800
Retaining Wall	-
	<u>\$ 4,675</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Recreation

PROGRAM DESCRIPTION

The Recreation Division is responsible for the oversight and management of the City's recreation programs, aquatics programs and facilities, athletic programs, special events and reservations as well as the Communications function. Programs include everything from pre-school dance to day camp to adult painting and drawing and athletic leagues. The Recreation Division manages reservations at the Boys Ranch which includes the activity center, the pavilion and pools. The mission of the Communications function is to: facilitate open communications and encourage interaction between the public, the media, city officials and employees; and provide accurate and timely information that will promote awareness and understanding of municipal affairs, City Council goals and community goals; and continuously improve the quality and effectiveness of communication methods and services provided by the City; and maintain the following City websites: www.ci.bedford.tx.us, www.oldbedfordschool.com, www.bedfordsplash.com, www.bedfordbluesbbq.com and www.visitbedfordtx.com.

GOALS AND OBJECTIVES

To offer a well balanced menu of programs and events for Bedford residents.

Establish a strong foundation of customer service focus for all staff members full time and part time.

Improve overall cost recovery, while finding revenue generating opportunities for programs and special events.

Offer high quality community based special events that have consistent planning methods.

Promote awareness of public affairs within the community among residents, businesses, organizations and city departments.

Coordinate efforts to maximize multi-media, marketing and promotional activities among city departments.

FUTURE BUDGET ISSUES

The future replacement of cardio and weight equipment as they reach the end of their usable lifespan. Potential utility increases due to the rise in fuel costs.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT
Community Services

DIVISION
Recreation

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 400,719	\$ 400,475	\$ 569,474	\$ 573,290	\$ 563,623
Supplies	48,079	16,478	80,545	62,935	76,585
Maintenance	6,080	7,216	5,085	6,385	5,585
Contractual Services	72,735	78,018	98,370	85,620	92,560
Utilities	54,477	59,221	57,011	57,011	59,800
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	7,535
TOTAL	\$ 582,090	\$ 561,408	\$ 810,485	\$ 785,241	\$ 805,688

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Managing Dir-Community Services	0.00	1.00	1.00	1.00	1.00
Deputy Director of Parks and Rec	0.00	1.00	1.00	1.00	1.00
Recreation Manager	1.00	0.00	0.00	0.00	0.00
Communications Coordinator	0.00	1.00	1.00	1.00	1.00
Athletic/Aquatic Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Parks/Rec/Spcl Events	1.00	1.00	1.00	1.00	1.00
Customer Service Associates	3.23	3.43	3.43	3.43	3.43
Day Camp Coordinator-Seasonal	0.60	0.60	0.60	0.60	0.60
Day Camp Leader-Seasonal	1.98	1.98	1.98	1.98	2.20
Swim Coach	0.60	0.00	0.00	0.00	0.00
TOTAL	10.41	12.01	12.01	12.01	12.23

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Web Streaming Meetings	\$8,500
	-
	<u>\$8,500</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Aquatics

PROGRAM DESCRIPTION

The Aquatics Division is responsible for the operation of the Splash Aquatic Center and Central Pool. Daily operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals and pool safety. Maintenance and cleaning are done on an ongoing basis during the season.

GOALS AND OBJECTIVES

To provide excellence in customer service to Bedford residents.

To increase revenue through programs, reservations and special events.

To focus on marketing efforts and public awareness.

FUTURE BUDGET ISSUES

Repairs to the Splash infrastructure due to general wear and tear and age of facility. Potential decrease in attendance due to S.H. 183 widening project. Increased operational costs due to rising fuel prices.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Aquatics

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 248,921	\$ 231,033	\$ 252,363	\$ 253,372	\$ 252,020
Supplies	71,906	58,481	69,655	62,155	69,030
Maintenance	2,318	3,670	2,000	1,300	2,000
Contractual Services	24,430	35,131	23,195	40,780	23,820
Utilities	64,438	62,253	62,545	69,545	63,615
Sundry	2,887	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 414,900	\$ 390,568	\$ 409,758	\$ 427,152	\$ 410,485

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Pool Manager	0.76	0.46	0.46	0.46	0.46
Head Lifeguards	0.90	0.90	0.90	0.90	0.90
Lifeguards	7.20	7.03	7.49	7.49	7.49
Conces/Retail/Ticket Attendants	2.24	2.24	2.90	2.90	2.90
CTS Manager	0.30	0.24	0.41	0.41	0.41
TOTAL	11.40	10.87	12.16	12.16	12.16

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Service

DIVISION

Senior Citizens Center

PROGRAM DESCRIPTION

The mission of the Bedford Senior Activity Center is to serve adults age 50 and over by creating a caring and nurturing environment. Our goal is to promote "healthy aging"; encourage interest, creativity and artistic expressions; offer support systems for seniors to enhance their dignity, and celebrate life through physical and mental well-being.

GOALS AND OBJECTIVES

Be aware and promote the need for activities and programs necessary for a successful senior center for both the more active seniors and frail elderly in the area.

Promote effective communications with the business communities.

To create an environment where individual differences and needs are recognized.

Ensure the efficient and effective operation of the Bedford Senior Activity Center.

Retain current membership and recruit and enlist new members.

FUTURE BUDGET ISSUES

The aging of the area population will result in a growing need for the Senior Center. It is important that the facility be able to grow at a pace parallel to the number of users and the span of aging.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Community Service

DIVISION

Senior Citizens Center

EXPENDITURE SUMMARY

	ACTUAL	ACTUAL	BUDGET	PROJECTED	PROPOSED
	08/09	09/10	10/11	10/11	11/12
Personnel Services	\$ 210,709	\$ 205,813	\$ 179,497	\$ 178,300	\$ 176,790
Supplies	17,382	11,323	14,785	13,935	14,270
Maintenance	10,894	4,159	4,675	3,205	4,675
Contractual Services	16,939	12,262	7,565	7,615	8,050
Utilities	17,947	17,875	17,865	17,366	18,500
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 273,871	\$ 251,432	\$ 224,387	\$ 220,421	\$ 222,285

PERSONNEL SUMMARY

	ACTUAL	ACTUAL	BUDGET	PROJECTED	PROPOSED
	08/09	09/10	10/11	10/11	11/12
Senior Center Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Facility Maintenance Tech	1.00	1.00	1.00	1.00	1.00
Clerk-Typist	1.00	1.00	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Old Bedford School

PROGRAM DESCRIPTION

The Division is responsible for developing and implementing programs and activities to bring tourism related activities to the Old Bedford School. The Old Bedford School provides staff to accommodate special events (such as Twilight Thursday Concerts, Tree Lighting, Murder Mystery Dinners, Classic Movie Night), as well as support rentals (weddings, receptions, seminars, meetings, recitals), educational opportunities (Heritage Education Program) and act as a visitor center for the City of Bedford.

GOALS AND OBJECTIVES

Provide exposure and promotional assistance to Old Bedford School to support education as well as occupancy for the Bedford Hotel Association.

Publicize as well as support attractions and special events to encourage tourism at the Old Bedford School and the City of Bedford.

Supply literature promoting Bedford Hotel and local attractions.

Improve public awareness of the facility by increasing visibility and quality of marketing pieces.

Increase facility revenue.

FUTURE BUDGET ISSUES

The expansion of S.H. 183 could have an impact on hotel/motel tax revenue which could impact operations at the facility. Potential increase in utility costs due to rising fuel prices.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT
Community Services

DIVISION
Old Bedford School

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 108,064	\$ 112,769	\$ 110,615	\$ 95,133	\$ 99,209
Supplies	20,863	14,306	20,425	16,725	18,255
Maintenance	62,143	30,375	37,370	35,120	39,868
Contractual Services	23,884	20,976	22,530	23,765	27,850
Utilities	27,927	27,274	29,936	28,376	31,260
Sundry	3,266	121	2,500	1,700	2,500
Capital Outlay	-	-	-	-	-
TOTAL	\$ 246,147	\$ 205,821	\$ 223,376	\$ 200,819	\$ 218,942

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Old Bedford School Coordinator	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.50	0.50	0.50	0.50	0.37
Secretary I	0.50	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.50	0.50	0.00
Facilities Maintenance Tech.	0.50	0.50	0.50	0.50	0.50
TOTAL	3.00	3.00	3.00	3.00	2.37

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
\$	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

BluesFEST

PROGRAM DESCRIPTION

Bedford BluesFEST is the ultimate art, food and music experience featuring artists, craft vendors, live entertainment, children's entertainment, fabulous food & beer and a Kansas City BBQ sanctioned BBQ cook off.

GOALS AND OBJECTIVES

To increase tourism and economic impact for our hotel and entire business community.
To increase and maintain corporate sponsorships.
To continue awareness of the festival through expanded media campaign.
To welcome and bring our community together.

FUTURE BUDGET ISSUES



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

BluesFEST

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	442,292	314,582	336,260	336,260	336,260
Capital Outlay	-	-	-	-	-
TOTAL	\$ 442,292	\$ 314,582	\$ 336,260	\$ 336,260	\$ 336,260

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

4thFEST

PROGRAM DESCRIPTION

4thFEST is the Mid-cities largest free one-day 4th of July festival, 4thFEST celebrates with a free concert, fireworks show, professional food vendors, carnival and children's activity area. The festival is presented and produced by the City of Bedford.

GOALS AND OBJECTIVES

- To increase tourism and economic impact for our hotel and entire business community.
- To increase and maintain corporate sponsorships.
- To continue awareness of the festival through expanded media campaign.
- To welcome and bring our community together.

FUTURE BUDGET ISSUES



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Community Services

DIVISION

4thFEST

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	158,779	121,209	128,205	128,205	128,205
Capital Outlay	-	-	-	-	-
TOTAL	\$ 158,779	\$ 121,209	\$ 128,205	\$ 128,205	\$ 128,205

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Special Events - Administration

PROGRAM DESCRIPTION

The Special Event Division is responsible for the production of the City's Special events. These events include the City of Bedford 4thFEST and the City of Bedford Labor Day Blues & BBQ Festival. The special event staff is responsible for the organization, solicitation and the securing of performers and sponsors, catering, food vendors, artisans, talent, participants and for overseeing the operation and production of these events. The Special Event division is responsible for negotiating contracts with suppliers and service providers for these events and ensuring fulfillment of all sponsor related promises as well as developing revenue plans and new programs for events to increase cost recovery and tourism in future years.

GOALS AND OBJECTIVES

To produce phenomenal special events that enhance the image of the City of Bedford.
To serve patrons to the Events effectively with a high standard of customer service.
To promote the Events in a way that increases tourism within the City of Bedford.
To coordinate and communicate effectively with other departments information that is essential for their roles in the Events.

FUTURE BUDGET ISSUES

Potential impacts on special event attendance during the S.H. 183 expansion.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Special Events - Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 63,352
Supplies	-	-	-	-	600
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	4,430
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 68,382

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Special Events Manager	0.00	0.00	0.00	0.00	1.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	1.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Special Events - Administration (Newly created Division for FY12) \$68,382
Previously reported in Development - Tourism Administration.

\$68,382



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Park Donation Fund

PROGRAM DESCRIPTION

Funds collected from the \$0.50 donation in the water bill are set aside to make improvements to the park and recreation facilities. This program has funded items such as the construction of the hockey court facility, additional picnic tables, benches, tennis court resurfacing, fence construction, new play structures, additional lighting, City Christmas tree, exercise equipment, splash equipment, and numerous other improvements to our park and recreation facilities. The collection of these funds continues to provide an additional revenue source for funding improvements to the Bedford park and recreation system.

GOALS AND OBJECTIVES

Provide safe and pleasant environments for the citizens of Bedford to enjoy their leisure activities.

Develop new park property into usable park space.

Improve park and recreation facilities and equipment by providing updated equipment and providing easy access to our programs and facilities with the use of automation and computer software.

Improve the quality of life issues that face each of our residents. Enhancements to Bedford facilities in programming and added amenities continues to provide leisure alternatives for all Bedford residents and guests.

FUTURE BUDGET ISSUES

Citizens choosing to not contribute to the Park Donation Fund.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Community Services

DIVISION

Park Donation Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -		\$ -
Supplies	3,025	-	21,000	\$ 21,000	21,000
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 3,025	\$ -	\$ 21,000	\$ 21,000	\$ 21,000

PERSONNEL SUMMARY

ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
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SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$ -
-
<u>\$ -</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Community Services

DIVISION

Aquatics Maintenance Fund

PROGRAM DESCRIPTION

The Aquatics Maintenance Fund is set up for the additional maintenance needs and repairs for the operation of the Splash Aquatic Center and Central Pool.

GOALS AND OBJECTIVES

To provide safety to Bedford residents.

FUTURE BUDGET ISSUES

Lack of funding would provide safety concerns for the citizens due to not being able to maintain and repair the aquatics center as needed.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Community Services

DIVISION

Aquatics Maintenance Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	25,614	150,000	150,000	-
Contractual Services	-	-	-	-	24,000
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ -	\$ 25,614	\$ 150,000	\$ 150,000	\$ 24,000

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Painting of Hand Rails, Fence, & Tower	\$ 24,000
	\$ 24,000

